

August 31, 2007

Mr. Les Boles
Office of State Budget
State Budget and Control Board
1201 Main Street, Suite 870
Columbia, SC 29201

Dear Mr. Boles:

I am enclosing 10 copies of the State Library's FY 09 budget request documents. Documents included are as follows:

- ✓ *Part I Executive Summary*
- ✓ *Part II Detailed Justification For FY 2008-09 Operating Budget Priorities*
- ✓ *Addendum.*

The State Library is not requesting funds for capital purposes, nor is it requesting deletions or modifications of the agency's proviso at this time.

Sincerely,

David S. Goble
Director
South Carolina State Library

Enclosure

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 29/H87/State Library

B. **Statewide Mission: The mission of the State Library is to optimize South Carolina's investment in library and information services.** This is accomplished by:

- Collaborating with other information, cultural and governmental institutions for the sharing of resources,
- Providing superior library services to South Carolina's state government personnel, the General Assembly, other elected officials and to its citizens with blindness and other disabilities,
- Advocating for innovation and learning through the development of the state's public library services, and
- Providing equal access to quality information for all South Carolinians through development of innovative statewide electronic information service initiatives and expansion of the statewide library network.

C. **Summary Description of Strategic or Long-Term Goals:** *(See SC State Library, Accountability Report, FY 2006-2007, Section I – Executive Summary, I.3, Key Strategic Goals for Present and Future Years)*

The SC State Library is currently at the mid-point of its development of a new strategic plan for the agency. Since June 2007, the agency has been led by through this process by the University of South Carolina's Institute for Public Service and Policy Research. Alignment of the agency's budget plan with its goals and action plans has been a main focus. The agency has completed both an internal and external assessment of its operations. *(See Accountability Report, FY 2006-2007, Section I – Executive Summary, I.4, Opportunities and Barriers...)*

As a result, organizational effectiveness, technology, statewide library development and expansion of services are some of the key strategic issues identified to date. To this end, the key strategic goals and objectives that are the focus of the agency's FY 2008-2009 Budget Plan are:

(1) Meet the information and library services requirements and expectations of key customers.

- Strengthen and enhance DISCUS - South Carolina's Virtual Library-DISCUS.
- Provide staffing and operational support necessary to continue and expand the statewide Talking Book Services program (for South Carolinians with blindness and other qualifying disabilities).
- Support state government with the best possible decision support services through the provision of relevant resources with high quality reference and research services.
- Upgrade SC State Library technology resources and infrastructure.

(2) Enhance statewide delivery of information services through effective collaboration and cooperation with key stakeholders and other entities focusing on education, learning and library development.

- Enhance the ability of South Carolina students, parents, teachers, and librarians (K-12) to access quality electronic information resources and services and support the state's goal for improved learning among students of all ages and levels.
- Facilitate innovation for and effective governance of all libraries, but specifically public libraries through the effective management of available Library Services and Technology Act (LSTA) funding, State Aid and other state funding allocated for public library development.
- Reorganize the State Library for organizational effectiveness that enhances service delivery to key customers and that optimizes South Carolina's investment in libraries and statewide information services.

(3) Enhance the ability of libraries (School, Public, Technical College, four-year academic) to positively impact economic development.

- Lead a statewide project to enhance the sharing of existing resources among all libraries and reduce redundancies.
- Lead a statewide project to study building needs in light of demographic and technological developments.
- Revise standards for public libraries to ensure innovation, staffing of the state's libraries with qualified professional and support staffs, and enhanced information and library services to citizens.

Note: See the agency's FY 2006-2007 Accountability Report (Section III, Category 7, Results) for key business results for all major SC State Library programs and services, including DISCUS, Information Technology Services, Library Development, Information Services and TBS. The State Library's Accountability Reports are posted on its website at http://www.statelibrary.sc.gov/publications/task_cat_view/gid,209/.

D.

| Summary of Operating Budget Priorities for FY 2008-09: | | FUNDING | | | | | FTEs | | | |
|---|--|---------------------|-----------------|----------|-------|-----------|-------|------|-------|-------|
| | | State Non-Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Priority No.:1 | Title: State Funded Support for Talking Books Services (TBS) | 0 | 206,000 | -206,000 | 0 | 0 | 60 | -60 | 0 | 0.00 |
| Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Number & Name: 868/TBS | | | | | | | | | | |
| Priority No.:2 | Title: DISCUS Content Enhancement | 0 | 500,000 | 0 | 0 | \$500,000 | 0 | 0 | 0 | 0.00 |

| Summary of Operating Budget Priorities for FY 2008-09: | | FUNDING | | | | | FTEs | | | |
|---|---|-------------------------|--------------------|---------|-------|-----------|-------|------|-------|-------|
| | | State Non- Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Strategic Goal No. Referenced in <u>Item C Above (if applicable): 1</u> Activity Number & Name:870/DISCUS | | | | | | | | | | |
| Priority No.:3 | Title: Upgrade State Library Technology Resources | 75,000 | 0 | 0 | 0 | \$75,000 | 0 | 0 | 0 | 0.00 |
| Strategic Goal No. Referenced in <u>Item C Above (if applicable): 2</u> Activity Number & Name: 869/Information Technology Services | | | | | | | | | | |
| Priority No.:4 | Title: Energy Surcharge | | 100,000 | | | \$100,000 | | | | |
| Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: NEW | | | | | | | | | | |
| Priority No. 5 | Title: Aid to County Libraries | | \$951,890 | | | \$951,890 | | | | |
| Strategic Goal No. Referenced in <u>Item C Above (if applicable): 2</u> Activity Number & Name: 875/Pass Through: Aid to County Libraries | | | | | | | | | | |
| Priority No. 6 | Title: Lottery Technology Funds for SC's Public Libraries: Pass Through Aid | 2,300,000 | | | | 2,300,000 | | | | |

| Summary of Operating Budget Priorities for FY 2008-09: | FUNDING | | | | | FTEs | | | |
|--|-------------------------|--------------------|------------|-------|-----------|-------|------|-------|-------|
| | State Non- Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): <u>2</u> Activity Number & Name: NEW | | | | | | | | | |
| | | | | | | | | | |
| TOTAL OF ALL PRIORITIES | \$2,375,000 | \$1,757,890 | -\$206,000 | \$ 0 | 3,926,890 | 0.00 | 0.00 | 0.00 | 0.00 |

E. Agency Recurring Base Appropriation:

| | | |
|---------|----|------------|
| State | \$ | 14,093,038 |
| Federal | \$ | 2,462,858 |
| Other | \$ | 130,000 |

F. Efficiency Measures: Less than 3% of the agency's budget goes to operating expenses. With this amount, supplemented by federal LSTA dollars for qualifying programs and services, the State Library has managed over time to maintain traditional services and provide enhanced services to state government, libraries and the citizens of the state. Were it not for the agency's ability to properly leverage LSTA dollars, many of the customer service improvements the agency has realized over the years would not have been possible.

The remaining balance of state appropriated funds breakout as follows:

- 64% State Aid to public libraries
- 7% Rents paid to the Office of General Services
- 16% DISCUS Databases
- 10% Salaries and fringe

The State Library is under new leadership and will be developing output/outcome-based measures to demonstrate effective management of financial and human resources. Currently the library seeks to employ each dollar in ways that will effectively achieve its mission. The agency has three FTE vacancies that cannot be filled under the current state funding scenario.

Federal guidelines regulating LSTA dollars allow states to fund only programs and services that can be categorized within the law's six federal purposes. Nevertheless, and in accordance with these stringent regulations, the agency has successfully allocated federal funds to provide for 22 FTE positions within essential, high priority activity areas such as the Talking Book Services program.

FY 2006-2007 performance levels for mission accomplishment and organizational effectiveness are documented in Section III, Category 7, 7.1 of the agency's Accountability Report; performance levels for the key measures of financial performance are documented in item 7.3 of the same section and human resources results are item 7.4.

G.

| Summary of Capital Budget Priorities: | | | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|---|---|--------------|-----------------------------------|--|---|--------------------------|
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| TOTAL OF ALL CAPITAL BUDGET PRIORITIES | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

* If applicable

H. Number of Proviso Changes: 0

I. Signature/Agency Contacts/Telephone Numbers:

David S. Goble
Director
734-8656

Retta R. Yandle
Director of Finance & Business Operations
734-8667

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: **Section 29/H87/State Library**
- B. **Priority No. 1 of 6**
- C. (1) Title: State Funded Support for Talking Books Services (TBS)
(2) Summary Description: **To continue the existing level of staffing for Talking Book Services (TBS) support staff and for its existing reader advisory/customer services staff by returning to state funded support for staffing of this essential statewide service.** Products/Services provided: Recorded, Braille and large print materials; specialized playback equipment; statewide access to online catalog of available resources; lending services/interlibrary loan services; personalized readers' advisory and reference service; disability service referrals; accessible public computer workstations; accessible website; in-house recording program for production of books by SC authors and about SC. Clients: Eligible South Carolinians of all ages unable to use standard print due to blindness, reading disabilities (e.g., dyslexia), visual impairments or temporary and permanent conditions that make holding books or turning pages difficult or impossible. Total registered customers as of 6/30/07: 8,777. This is a statewide service. (SC Code of Laws, Section 60-1-120).
(3) Strategic Goal/Action Plan (*if applicable*): (1) Meet the information and library services requirements and expectations of key customers.
- D. Budget Program Number and Name: 15 00 00 00/Talking Book Services
- E. Agency Activity Number and Name: - 868/Talking Book Services.
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: The South Carolina State Library is a member the National Library Service for the Blind and Physically Handicapped (NLS), Library of Congress nationwide network of cooperating libraries. The network is made up of 57 regional and 74 subregional libraries throughout the US. Within this network, the South Carolina State Library's TBS department functions as the state's regional library. The NLS program is funded annually by Congress. About 80% of the NLS annual appropriation is expended on books, equipment, and related materials that are distributed to its cooperating network of regional and subregional libraries. **Regional and subregional libraries are expected to fund, from state and other sources, staffing, facilities and other related support services.** Currently, no state funds are being provided for staffing any portion of the TBS program. The agency's total reliance on federal funding for staffing this vital program is a precarious situation that requires remedy. When state funding is appropriated, federal funds currently being used will be redistributed to offer additional LSTA sub-grant funding to the state's small and medium sized libraries—most of which are located in rural areas of the state. The funding requested for this program

would ensure that the State Library is able to **continue its existing level of staffing** for Talking Book Services (TBS) support staff and for its existing reader advisory/customer services staff.

The work of the TBS support staff is essential for program excellence and maintaining existing staffing levels is crucial. The program's service to customers is dependent on the processing of materials (recordings, large print books, playback equipment and other items) for circulation/delivery through the US mail to customers. **Currently the program is operating below the required minimum technical/support staffing level recommended for an individual NLS network library.** For FY 2007 TBS mail clerks processed 281,319 items for loan to 8,777 registered users of the program. By the numbers, TBS mail clerks, with assistance from other TBS staff, accomplished the following to provide materials to customers during FY 2007:

- **Cassette magazines duplicated = 3,642 (304 per month)**
- **Cassette magazines sent to customers = 9,680 (807 per month)**
- **Cassette books returned from customers and checked in daily = 264,190 (22,015 per month/736 per day)**
- **Number of returned cassette books inspected daily = 224,960 (18,746 per month/625 per day)**
- **Cassette books duplicated (to meet patron "on demand" request for titles) = 1,347 (average of 112 per month); Cassette books duplicated to replace damaged copies or to fill in collection gaps = 1,977; Total cassette books duplicated = 3,324**
- **Cassette books repaired = 1,066**
- **Reading materials (recorded and large print) sent to patrons = 281,319 (average per month = 23,443; average per day = 782)**

Personalized readers advisory service to customers is a core service of the TBS program. Reader advisors make statewide contacts by phone, email and correspondence and in person (occasional on site assistance to TBS customers and to other library visitors [260 during FY 2007]). FTE reader advisors and professional librarians provide this service. **Currently, the program is operating below the required minimum staffing levels for reader advisors for an individual NLS network library.**

For FY 2007 customer transactions handled through email and in-person telephone contacts totaled 20,650, an increase of 3% over FY 2006. Average monthly contacts with customers increased by 8%. Integrated library system transactions initiated by reader advisors, to meet customer information needs, totaled 5,989 (average of 499 per month); combined, customer contacts of all types totaled 28,858, an 8% increase over FY 2006.

South Carolina's talking book readers (8,777 registered as of 6/30/07) are checking out an average of 32 items per month. 762 new customers were registered for talking books during FY 2007.

A FY 2007 survey of customer satisfaction among the registered readership yielded the following results:

- **94% received reading materials in excellent or good condition**
- **99% received requested items in a timely manner**
- **82% were satisfied with the number of titles provided and 96% with the reading selections**
- **90% were satisfied with the condition of cassette players provided for their use**

- **98% rated TBS staff as friendly, helpful or professional.**

During FY 2007 the State Library participated in the 10² *Talking-Book Club*, which was conceived by NLS to recognize the accomplishments of the national reading program's centenarians. Through induction ceremonies in all states, the Library of Congress honored 1,600 individuals nationwide. South Carolina's program inducted seven centenarian members. **Honored at a ceremony held at the South Carolina State Library was Louise Johnson, age 105, of Columbia. Johnson said, "*I don't know what I would do without this wonderful reading program.*"** Appreciation and satisfaction with this statewide service is expressed by customers year after year. No other SC state government agency or SC non-profit or private organization provides specialized/accessible information services of this magnitude to the state's citizens unable to use standard print or online (without benefit of assistive devices) information resources.

Collaboration with other entities related to this priority include: National Federation of the Blind (NFB) of SC; American Council of the Blind (ACB) of SC; Recording for the Blind and Dyslexic, SC Office; SC Assistive Technology Advisory Committee (SC ATAC); SC School for the Deaf and Blind; SC Commission for the Blind; and SC's public libraries.

Note: See the agency's 2006-2007 Accountability Report, Section III, Category 7, Results, Programs and Services: TBS.

(2)

| FY 2008-09 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | 6 | -6 | | 0.00 |
| (b) Personal Service | | 155,670 | -155,670 | | \$ 0 |
| (c) Employer Contributions | | 50,330 | -50,330 | | \$ 0 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | | | | | \$ 0 |
| | | | | | |
| Total | \$ 0 | \$206,000 | (\$206,000) | \$ 0 | \$ 0 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation:

| | |
|---------|-------------------|
| State | \$ |
| Federal | \$ 206,000 |
| Other | \$ |

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____
% Vacant _____%

H. Other Comments: The requested funding is for a percentage of the existing staff required to provide this service. Prior to 2001 approximately 70% of the staffing of this service was funded entirely with state funds. By May of 2001, the state began experiencing a budget crisis that required repeated mandated across the board cuts during multiple fiscal years by all state agencies. At that time, in order to keep this crucial program going, the State Library found it necessary to shift the state funded portion of the TBS staff to federal LSTA funds. Returning to state funding would place the program in compliance with the State's agreement with the National Library Service (an ongoing situation that has long been in need of correction) and would enable the State Library to use the federal funding to enhance other services including grants to local libraries for innovative services sorely needed in rural areas of the state with underserved populations. Additionally, a return to state funding would allow the agency to return to full compliance with the LSTA legislation so that LSTA funds are supplementing, rather than supplanting the portion of state funds that should support programs that target services to individuals with disabilities.

A. Agency Section/Code/Name: **Section 29/H87/State Library**

B. **Priority No. 2 of 6**

- C. (1) Title: **DISCUS Content Enhancement**
- (2) Summary Description: **To provide funding for annual license renewal cost increases for existing DISCUS databases and for content enhancement through the continual addition of new databases selected solely in response to the results of formal customer needs assessments.** DISCUS, South Carolina's Virtual Library was derived from the concept Digital Information for South Carolina Users. DISCUS targets the state's entire population and provides residents, K-12 SC Independent School Association (SCISA) and Southern Association of Colleges and Schools (SCACS) accredited private and public schools, colleges (public and private), and public and academic libraries with 24/7 free access (from home or workplace Internet computers) to subscription electronic databases and high quality learning resources.
- (3) Strategic Goal/Action Plan (*if applicable*): (1) Meet the information and library services requirements and expectations of key customers. Objectives: Strengthen and enhance DISCUS – South Carolina's Virtual Library; Support state government with the best possible decision support services through the provision of relevant resources with high quality reference and research services. (2) **Enhance statewide delivery of information services through effective collaboration and cooperation with key stakeholders and other entities focusing on education and library development.** Objective: Enhance the ability of SC Students, parents, teachers and librarians (K-12) to access quality electronic information resources and services and support the state's goal for improved learning among students of all ages and levels. **Action Plan:** To meet the goals and objectives of this priority, DISCUS staff will collaborate with key partners to carry out formal database assessments that will determine which databases are to be selected for addition to the state's Virtual Library. DISCUS staff will conduct vendor negotiations to obtain maximum cost savings for new databases selected for acquisition and to leverage discounts for license renewals of existing databases.

D. Budget Program Number and Name: 30 00 00 00/**Library Services.**

E. Agency Activity Number and Name: **870/DISCUS**

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: Public libraries, K-12 school media centers, and academic libraries receive direct benefit from DISCUS-South Carolina's Virtual Library, a \$2,379,618 program comprising 16% of the agency's budget, excluding salaries, promotional materials, and marketing.

Because of the past generosity with which the General Assembly has supported DISCUS, the State Library has been able to continue to offer a premier statewide service to all South Carolinians—especially the state's K-12 community. However, the agency remains in need of recurring funding to cover annual database license renewals costs and to provide for continual enhancement of DISCUS content.

License renewal costs for the 2007 calendar year totaled \$2,379,618. With an average annual license renewal increase of at least 3%, approval of this additional appropriation is crucial for the program. Should each library purchase access to DISCUS databases separately the total cost is estimated to be \$31,188,020. The cost avoidance for South Carolina libraries and schools is over \$28 million dollars.

Although FY 2007 data analysis for DISCUS usage remains in process with the agency awaiting additional information from the program's database vendors, trend data over the past three fiscal years indicates it is reasonable to conclude that DISCUS will experience more across the board increases for its key performance measures. From FY 2004 to FY 2006, items retrieved from DISCUS databases (by all user groups in total) increased by 23% and those retrieved by the K-12 community increased by 72%. During FY 2006 alone, South Carolina residents obtained nearly 7.4 million items through DISCUS, a 12% increase over the previous year. 88% of FY 2006 DISCUS users were accessing its resources from schools, colleges or public libraries while the remaining 12% were accessing databases from their homes, offices and other locations. FY 2006 analysis of DISCUS usage by institution types showed that 66% of the usage was by schools, 27% by institutions of higher learning and 7% by public libraries.

For fiscal years 2006 and 2007 combined, the agency was able to add only four new databases for SC's Virtual Library; this was only accomplished because of LSTA funds. LSTA has also been used to supplement the deficit for annual database license renewal increases. However, this continual and gradual reversal to use of more and more federal funds for database purchases is eroding the amount of available LSTA dollars the agency has to make LSTA sub grant awards to public libraries seeking additional support for various automation upgrades. Approval of this funding request will once again allow the program to revert to 100% state support, with earmarked recurring funds, for the purchase of high-quality information and decision support databases, while leaving federal funds to provide for coverage of DISCUS program statewide training services to K-12 teachers and librarians and program promotion/public education expenditures only.

DISCUS is marketed through the State Library's interactive website, email distribution lists, brochures, exhibits at conferences and school instructional fairs. Training is provided throughout the year, both onsite and online. DISCUS staff and vendor instructors delivered on-site training to various groups at their libraries or schools in areas representing 18 different counties during FY 2007. DISCUS staff also provides consultation and guidance by responding to various contacts from public libraries, schools, colleges and other customers; contacts increased by 89% over FY 2006. The agency dedicates 2.5 FTE staff members to support and maintain DISCUS and provides adjunct technical staffing support from the agency's Information Technology Services department.

Collaborations with other entities related to this priority include: All types of libraries and schools—during FY 2007, DISCUS staff identified and established relationships with 40 new DISCUS primary and technical contacts; K-12 Technology Initiative; Partnership Among SC's Academic Libraries (PASCAL)—this involved working with the group's Executive and Consortial Purchasing Committees (Collegiate DISCUS is an outgrowth of this partnership); SC Educational Television Commission—for promotion of DISCUS through Streamline SC and other SCETV initiatives; and the DISCUS Database Assessment Committee—

made up of three representatives each for higher education, public libraries and schools, with one ex-officio member from PASCAL.

Recent DISCUS Testimonials include:

“I just had to let you know how much I appreciate DISCUS in my elementary school media center. From the upper grades doing research to the younger children looking for animal pictures, it is the best resource I have to offer. I don't have to worry about the content; I know it will be appropriate. My students come into the media center asking, ‘Do we get to do DISCUS today?’ Thanks for providing such a great service to the people of South Carolina.” -- Bethel-Hanberry Elementary, Richland School District Two, Columbia, SC.

“I just wanted to drop you a line about how wonderful the new Discus Website looks. You folks really are way ahead of the other states in terms of integrating new (millennial-era) vocabularies and ways of communicating. I just love that you incorporated a tag cloud and other features to encourage community participation. We've been looking at Web 2.0 technologies for our product lines as well, and are encouraged by your leadership in this area. I expect that your active outreach has played no small part in the Discus usage continuing to skyrocket! I wish all of our state contacts were this proactive.” – Publisher, ProQuest, Boca Raton, FL

“Great program. Add a science database. Add a social studies database.” -- Calhoun County High School, St. Matthews, SC

“I work at a public library – our patrons use the resources daily, mostly as homework help starting point. During Black History Month, the Biography Resource Center was GOLD.” St. Paul's Branch, Charleston County Public Library, Hollywood, SC

Note: See the agency's 2006-2007 Accountability Report, Section III, Category 7, Results, Programs and Services: DISCUS.

(2)

| FY 2008-09 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |
| | | | | | |
| Program/Case Services | | 500,000 | | | \$500,000 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | | | | | \$ 0 |
| | | | | | |
| Total | \$ 0 | \$500,000 | \$ 0 | \$ 0 | \$500,000 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation:

State \$ 2,265,460
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

- A. Agency Section/Code/Name: Section 29/H87/State Library
- B. Priority No. 3 of 6
- C. (1) Title: Upgrade State Library Technology Resources
(2) Summary Description: Funding for upgrade of technology resources would allow the agency to acquire up-to-date technology tools (hardware/software) and related support services. To facilitate mission accomplishment, particularly the provision of equal access to quality information for all South Carolinians through development of innovative statewide electronic information service initiatives and expansion of the statewide library network, staff must be supported with reasonably up-to-date tools. Replacement of agency computing equipment is on a 3-4 year upgrade cycle schedule. Specifically, FY 2009 funds will be used to resume a necessary and recommended replacement cycle for upgrading existing State Library desktop and laptop equipment (at least 30% of existing State Library computers) and servers essential for peak operation of the agency's network infrastructure.
(3) Strategic Goal/Action Plan (*if applicable*): **(1) Meet the information and library services requirements and expectations of key customers. Objective: Upgrade SC State Library technology resources and infrastructure. (2) Enhance statewide delivery of information services through effective collaboration and cooperation with key stakeholders and other entities focusing on education, learning and library development. Objective: Reorganize the State Library for organizational effectiveness that enhances service delivery to key customers and that optimizes South Carolina's investment in libraries and statewide information services. Action Plan:** IT staff provide oversight, management and coordination of all agency technology services and processes and advises administration on planning and budgeting for technology operations/improvements. The IT director, in consultation with the agency director, continually updates the agency's technology plan, which outlines the agency's timetable for life cycle technology equipment replacement. Under the supervision of the IT director, the agency's IT staff will carry out all related activities necessary to accomplish the stated strategic goal and its accompanying objective. The agency's IT director serves as its direct liaison to the CIO. Thus, as with past State Library network infrastructure and other technology upgrades, the Division of the State Chief Information Officer (CIO) will be contacted for guidance and assistance as needed.
- D. Budget Program Number and Name: 30 00 00 00/Library Services
- E. Agency Activity Number and Name: 869/Information Technology Services
- F. Detailed Justification for Funding
(1) (1) Justification for Funding Increase: The State Library is a technology based and driven agency. It is engaged in website development, instructional design, online delivery of information and education, and research and development of technology based services and products. The agency also provides computer lab facilities and public access computing, and supports the digital recording and remastering of analog recordings of SC books and magazines as part of its service to the state's citizens with blindness and other disabilities. Up-to-date desktop and laptop computers are essential for staff engaged in activities that support these

services and programs. Additionally State Library professional staff is engaged in serious R&D related to developing a strategy for replacement of the SC Library Network (a computer-based communications system that facilitates statewide sharing of State library resources, but is now technologically out-of-date and in need of replacement) and expansion of statewide resource sharing among the state's public libraries—the implications of which are far reaching for optimization of both state and local dollars already invested in library and information services. Past agency accomplishments such as expansion of electronic database offerings and provision of remote and on-site access to citizens demonstrate that the agency makes every effort to utilize its operating dollars to facilitate technology upgrades that can translate to improvement of services, resources and programs for key customers. Also, having upgraded technology resources firmly in place will allow the agency's new leadership to move forward with internal reorganization plans ensured that staff reassigned to new duties will have tools necessary to perform at expected levels for maximum organizational effectiveness. As the State Library's current operating dollars equal less than 3% of its total budget, there are no current resources that can be used to meet this critical mission accomplishment need. The requested additional funding is the lowest cost alternative and if approved, the funding will allow the agency to also increase technology resources available to key customers.

Collaborations with other entities related to this priority include: The State Library's IT director approaches every major agency IT project by utilizing all available knowledge resources, which includes professional colleagues from the SC Information Technology Director's Association (SCITDA), the SC chapter of Government Management Information Sciences (SC.GMIS), and professional IT consultants from Division of the State CIO, and follows the directions of the SC Enterprise Architecture (SCEA) in meeting and exceeding minimum standards for technology disciplines.

Note: See the agency's 2006-2007 Accountability Report, Section III, Category 7, Results, Programs and Services: Information Technology Services.

(2)

| FY 2008-09 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|-----------------------------------|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |
| | | | | | |
| Program/Case Services | 75,000 | | | | \$75,000 |
| Pass-Through Funds | | | | | \$ 0 |

| | | | | | |
|---|----------|------|------|------|----------|
| Other Operating Expenses | | | | | \$ 0 |
| | | | | | |
| Total | \$75,000 | \$ 0 | \$ 0 | \$ 0 | \$75,000 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation:

State \$ 4,200
Federal \$ 217,218
Other \$

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

A. Agency Section/Code/Name: Section 29/H87/State Library

B. Priority No. 4 of 6

C. (1) Title: Energy Surcharge

(2) Summary Description: **Recurring annual energy “surcharge” imposed on state agencies by the General Services Division of the SC Budget and Control Board.** According to information received from General Services, this “surcharge” is for energy used over and above normal agency business hours.

(3) Strategic Goal/Action Plan (*if applicable*): Meet the information and library services requirements and expectations of key customers.

D. Budget Program Number and Name: 01 00 00 00/Administration

E. Agency Activity Number and Name: 867/Administration

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: The SC State Library MUST maintain adequate 24/7 environmental controls to ensure preservation of the collections housed in both agency locations (1500 and 1430 Senate Streets) and to protect critical network equipment housed in network closets located in both buildings. The agency cannot meet the **information and library services requirements and expectations of key customers** without well maintained collections and networking equipment maintained within a 24/7 temperature controlled environment.

Annually the SC State Library is invoiced for energy “surcharges” and each year the charges become more and more oppressive. Current charges for the 1500 Senate Street building are 20% more than the amount invoiced last year (from \$45,313 to \$54,503) and

charges for the 1430 Senate Street building are 41% more than last year (from \$28,143 to \$39,791). **Already functioning with an operating budget of less than 3% of the agency's overall budget (64% of the agency's total budget is pass through State Aid to public libraries), the State Library cannot possibly pay such costs without operating dollars being appropriated annually to cover the expenses.**

The SC State Library maintains collections that are fragile and sensitive to changes in temperature and humidity. It would be irresponsible for the agency to shut down environmental controls at 5:00pm and leave the state's investment (approximately a \$90 million dollar investment of taxpayer dollars) vulnerable to the destruction of mold and mildew.

The State Library is the main depository for South Carolina documents and a partial federal depository library. Its government documents collection includes over 94,000 SC State documents, over 264,000 federal documents, a general collection of over 300,000 books, and a microfilm collection of over 600,000 rolls. All total, the agency maintains and provides for the citizens of SC over 1.3 million items—all of which are located by the state's citizens through online access to the agency's public access catalog and are shared with the state's citizen's through facilitation of interlibrary loan via the SC Library Network (SCLN), which is operated by the IT staff of the SC State Library.

The agency's facility at 1430 Senate Street houses more than 400,000 audio and 19,000 large print books for the state's citizens with blindness and other disabilities. These collections must also be maintained in a 24/7 temperature controlled environment. Additionally, the 1430 Senate Street building houses tens of thousands of dollars worth of audio production equipment and software used by the state's Talking Book Services (TBS) program to produce and provided recorded SC materials to citizens.

Current operating funds do not and cannot support energy "surcharges" that increase exponentially year after year, after year, after year. Unless recurring funding, that matches the exorbitant annual increases imposed on the agency, is appropriated for this activity, the SC State Library will have no option other than refusal of the charges. The General Services Division of the SC Budget and Control Board has advised the agency that current dollars appropriated for rent for both State Library locations cover ONLY energy costs for "normal" business hours.

(2)

| FY 2008-09 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|-----------------------------------|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | | | | | |
|---|------|-----------|------|------|-----------|
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | | \$100,000 | | | \$100,000 |
| | | | | | |
| Total | \$ 0 | \$100,000 | \$ 0 | \$ 0 | \$100,000 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation:

State \$ 971,817
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(4) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |

| | | | | | |
|----------------------------|--|--|--|--|------|
| (c) Employer Contributions | | | | | \$ 0 |
|----------------------------|--|--|--|--|------|

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

A. Agency Section/Code/Name: Section 29/H87/State Library

B. Priority No. 5 of 6

C. (1) Title: Aid to county libraries

(2) Summary Description: **Support public library operational and resource needs by increasing State Aid to County Libraries from \$2.25 per capita to \$2.50 per capita using the 2000 census. The counties with the least population would continue to receive a minimum amount of \$60,000.** State Aid provides per capita library funding to SC's public libraries and is administered by the SC State Library for the improvement of local public library services, resources and programs statewide. Funds supplement salaries, develop collections (print and electronic), purchase technology resources (hardware/software) and other library equipment, finance networking and other telecommunications connectivity needs, etc.

(3) Strategic Goal/Action Plan (*if applicable*): **(1) Enhance statewide delivery of information services through effective collaboration and cooperation with other entities focusing on education and learning. Objective: Facilitate innovation for and effective governance of all libraries, but specifically public libraries through the effective management of available Library Services and Technology Act (LSTA) funding, State Aid and other state funding allocated for public library development. (2) Enhance the ability of libraries (School, Public, Technical College, and four-year academic) to positively impact economic development. Objective: Revise standards for public libraries to ensure innovation, staffing of the state's libraries with qualified professional and support staffs, and enhanced information and library services to citizens. Action Plan: Library Development Services staff administers State Aid and provides expert guidance to public library administrators to ensure that county library State Aid budgets are adopted with balanced proportions. The agency's Finance and Business Operations staff disburses funds, provides review of annual**

audits of public library/county financial records and ensures that public library State Aid spending is compliant with the authorizing legislation.

D. Budget Program Number and Name: 35 01 00 00/Library Development

E. Agency Activity Number and Name: 875/Pass Through

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: State Aid supports the information needs of local SC communities. In FY 2007, Public Libraries received \$2.25 per capita with the counties with the least population receiving a minimum amount of \$60,000. This amount was extremely helpful in redressing the problems resulting from the period 2000-2006 when the per capita aid to libraries was 85 cents. Past support by the General Assembly for State Aid per capita increases has also done much to compensate for the under-funding of State Aid that became necessary during the extended period of fiscal crisis that led to overall state government budget cuts. The SC Association of Public Library Administrators has determined that an increase in the per capita grant from \$2.25 to \$2.50 will provide additional funds that will be targeted for library materials and salaries. (No increase is requested for minimum grant of \$60,000.) Recruitment, development and retention of highly trained library staffs has been cited as a high priority need by SC's public library administrators. They also have serious concerns about low library worker salaries, the state's problematic standards and its inadequate library certification program—all of which are issues directly connected to the current inadequacy of library worker salary levels. During FY 2006, SC's General Assembly increased compensation for the state's deserving teachers to \$300 above the Southeastern average. Salaried public librarians, also vital contributors to the educational improvement of the state's students (both K-12 and adult learners) were not included in the salary adjustment. Several counties rely on State Aid funds to supplement local dollars allocated for library salaries, many of which are so low that without State Aid, these libraries would not be able to attract or retain essential library professional and support staff.

A March 2007 issue of the *Marion County News* quoted the Marion County Library Board Chair's comments on the FY 2008 per capita and minimum grant increases. His comments, which follow, are highly indicative of the value that many county officials place on the importance of State Aid to county libraries.

"The per capita increase could help public libraries add 41,409 new books...South Carolina public libraries have approximately 30% fewer books per capita compared to the national averages. Increasing the minimum State Aid...will help some of our neediest citizens utilize good public library resources."

The positive impact of the State Aid funds on the quality of life of the state's citizens cannot be overstated. FY 2006 public library statistics showed that more than 2.3 million of the state's citizens were registered public library cardholders (this figure represents 58% of the state's population, per the 2000 US Census), 15.2 million visited SC public libraries, 8.3 million logged virtual visits,

5.1 million used electronic resources, and SC public library users checked out 21.5 million items. Additionally, SC's public libraries provided training for library users (1,894 sessions), served as the only access to online information for many of the state's underprivileged citizens, and provided varied programming for all ages (739,126 citizens attended 27,931 public library sponsored programs).

No other source of funds is available for this priority.

Authorization: Code of Laws, SC, Chapter 75, Statutory Authority: 1976 Code, Section 60-1-80 (b), Regulation 75-1 as revised May 26, 2000, Use of State Aid Funds; Section 60-1-90.

Collaborations with other entities related to this priority include: The SC Association of Public Library Administrators. (SC APLA)

Note: See the agency's 2006-2007 Accountability Report, Section III, Category 7, Results, Programs and Services: Library Development Services; 7.3, Key Measures of Financial Performance; and 7.5, Key Measures of Regulatory/Legal Compliance.

(2)

| FY 2008-09 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|--|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |
| | | | | | |
| Program/Case Services | | 951,890 | | | \$951,890 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | | | | | \$ 0 |
| | | | | | |
| Total | \$ 0 | \$951,890 | \$ 0 | \$ 0 | \$951,890 |
| * If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below. | | | | | |

(3) Base Appropriation:

State \$ 9,224,870
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? No yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(5) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

A. Agency Section/Code/Name: **Section 29/H87/State Library**

B. **Priority No. 6 of 6**

D. (1) Title: **Lottery Technology Funds for SC's Public Libraries: Pass Through Aid**

(2) Summary Description: **Provision of Education Lottery Funds to each County Library in the amount of \$50,000 (\$2.3 million).** This funding request, supported by the SC Association of Public Library Administrators (SC APLA), is for a recurring appropriation from the Education Lottery Account. These funds will be used for technology purposes such as: the purchase of computer workstations (end-user technology), the provision of bandwidth to support additional machines, the provision of hardware and software for digitization of important and unique local and historical documents and photographs, the purchase of access to electronic resources needed to meet information needs unique to the varied local communities served by each county library (these will be electronic resources selected and marketed as compliments to the quality information databases provided to citizens through DISCUS, SC's Virtual Library), and providing the means for county libraries to keep their technology resources up-to-date.

(3) Strategic Goal/Action Plan (*if applicable*): (2) Enhance statewide delivery of information services through effective collaboration and cooperation with other entities focusing on education and learning.

D. Budget Program Number and Name: **NEW**

E. Agency Activity Number and Name: **NEW**

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: Although the state's public library directors are grateful for excess unclaimed prize funds allocated to improve public libraries for the state's citizens, many remain negatively impacted by the absence of recurring Lottery technology funds—especially small and medium sized libraries. As past lottery allocations have been used to supplement existing funds (from all available sources), without recurring funds many public library administrators cannot plan for continuation of existing or implement new technology projects. The uncertainty as to whether or not and what amount of unclaimed prize funds may be provided per fiscal year continues to impede planning for technology service improvements. For example, the loss of lottery funds in FY 2006 left 11 of the smallest counties, even with State Aid increased to \$2 per capita, with less state funds than provided to them in FY 2005. Approval of this request for recurring lottery funds is a key SC APLA budget funding priority.

Related FY 2006 Public Library Statistics:

- 265 total current electronic serial subscriptions
- 49,298 total electronic books
- 522 total databases
- 4,862 Internet stations (2,790 for the public)

The following is a sampling of how lottery dollars allocated in previous fiscal years improved the technological landscape of the state's public libraries:

- Fairfield – Monitors for public access computers, licenses for computer software, network switches, etc.
“Having a dedicated source for funding for technology expenses has allowed the library to keep pace with the public's demand for more sophisticated online services and to provide staff with updated tools for in-house tasks.” – Library Director, Fairfield County Public Library
- Georgetown – Servers, authority control data processing, laptops for the bookmobile, public computers, Firebox (firewall security), and anti-virus software, salary for FTE IT professional, etc.
“The money enabled us to participate in the development of a new library consortium encompassing a number of counties in a common IT structure, with significant improvements in services and large fiscal savings for the public.” – Library Director, Georgetown County Library
- Marion – Computer hardware software and peripherals, and technology consultant services.
“There is no question that lottery funding, both surplus and “regular,” has had a huge positive impact on what we have been able to do for our citizens. Money spent for computer tables, stools, laser color printers and the like has improved the look of our libraries, and has enabled our users to work more comfortably than before and to produce more acceptable finished products.” – Library Director, Marion County Library
- Oconee – Telecommunications hardware/software (hubs routers, etc.), public access computers, children's software, etc. Office/Windows software licenses, printers, anti-virus software, technology training for staff, etc.
“Library money purchased new networking hardware for several locations, replacing old hubs and switches that caused a data bottleneck during busy times. This allowed patrons and staff to continue working online during time periods when the

computers were being heavily used...[prior to the lottery purchases] circulation transactions could not be processed immediately and staff and patrons had to wait for the computer to 'catch up'." – Director, Oconee County Public Library

▪ Saluda – Public access computers, T1 lines, anti-virus software, large screen monitors, online subscription costs, etc. "Most of our public is...miles away from the nearest university or community college, so we've installed a 50-inch plasma monitor connected to an SCETV satellite so that we can offer continuing education courses. The plasma screen also serves us well when we provide computer instruction for our citizens or host meetings of the library board and other organizations. We increased the number of patron computers from four old units with outmoded software to a dozen of the latest wireless Dells. Since many of our patrons do not have computer and Internet access at home, we upgraded our interface to a T1 that now affords the browsing public fast access to the web...The result has been a substantial up tick in patron computer use..." -- Director, Saluda County Library.

(2)

| FY 2008-09 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|--|--|--------------------------------------|----------------|--------------|--------------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | 2,300,000 | | | | \$2,300,000 |
| Other Operating Expenses | | | | | \$ 0 |
| | | | | | |
| Total | \$2,300,000 | \$ 0 | \$ 0 | \$ 0 | \$2,300,000 |
| * If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below. | | | | | |

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(6) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section 29/H87/State Library

B.

| Priority Assessment of Activities – Highest Priorities | General | Federal | Supplemental | Capital Reserve | Other | Total | FTEs |
|--|--------------------|--------------------|---------------------|------------------------|-----------------|--------------------|--------------|
| Activity Number & Name: 867/Administration | 1,465,364 | 92,708 | 0 | 0 | 5,000 | \$1,563,072 | 7 |
| Activity Number & Name: 869/Information Technology Services | 4,200 | 217,218 | 0 | 0 | 0 | \$221,418 | 4 |
| Activity Number & Name: 870/DISCUS-South Carolina's Virtual Library | 2,381,912 | 389,106 | 0 | 0 | 0 | \$2,771,018 | 2 |
| Activity Number & Name: 868/Talking Book Services | | 518,928 | 0 | 0 | 25,000 | \$543,928 | 12 |
| Activity Number & Name: 873/Library Development Services | 233,972 | 563,894 | 0 | 0 | 0 | \$797,866 | 4 |
| TOTAL OF HIGHEST PRIORITIES | \$4,085,448 | \$1,781,854 | \$ 0 | \$ 0 | \$30,000 | \$5,897,302 | 29.00 |

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: Section 29/H87/State Library

B. Agency Activity Number and Name: Pass Through: 73.12-IV Individual County Libraries (Florence County Lib. System, /Johnsonville Branch Library)

C. Explanation of Lowest Priority Status: These funds are provided to support specific county library system building projects. The State Library retains no administrative costs to support the overhead associated with these funds. As many as four (4) professional/managerial staff are involved in the planning, consulting, and administering of these dollars. No FTE savings are realized by the elimination of these funds.

D. Estimate of Savings:

| Estimate of Savings: | General | Federal | Supplemental | Capital Reserve | Other | Total |
|-----------------------------|----------------|----------------|---------------------|------------------------|--------------|--------------|
| Personnel: | | | | | | |
| (a) Number of FTEs | 0 | 0 | 0 | 0 | 0 | 0.00 |
| (b) Personal Service | 0 | | 0 | 0 | 0 | \$ 0 |
| (c) Employer Contributions | 0 | | 0 | 0 | 0 | \$ 0 |
| | | | | | | |
| Program/Case Services | 0 | 0 | 550,000 | 0 | 0 | \$550,000 |
| Pass-Through Funds | 0 | 0 | 0 | 0 | 0 | \$ 0 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | \$ 0 |
| | | | | | | |
| Total | \$ 0 | \$ 0 | \$550,000 | \$ 0 | \$ 0 | \$550,000 |

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): In many cases the impact on individual libraries can be formidable. The aging infrastructure of our library system is in need of repair or replacement. The ability of the existing facilities to support 21st century technology is in many cases questionable. The appearance, condition of HVAC systems, etc. are

detriments to the use of the facilities and hence to the intellectual well being of the communities in which libraries in need of repair or replacement is in jeopardy. Comments made by the Florence County Library director, upon learning of the appropriation for the library, best illustrate what these type funds mean to the communities that receive them, "...the funds are much needed to better accommodate the county and the children...libraries are key to helping the community."

A. Agency Section/Code/Name: Section 29/H87/State Library

B. Agency Activity Number and Name: Pass Through: 73.12-IV Individual County Libraries (Darlington County Lib)

C. Explanation of Lowest Priority Status: These funds are provided to support specific county library system building projects. For the Darlington County Library System, the funds were appropriated to provide a new Society Hill branch library. The State Library retains no administrative costs to support the overhead associated with these funds. As many as four (4) professional/managerial staff are involved in the planning, consulting, and administering of these dollars. No FTE savings are realized by the elimination of these funds.

D. Estimate of Savings:

| Estimate of Savings: | General | Federal | Supplemental | Capital Reserve | Other | Total |
|-----------------------------|----------------|----------------|---------------------|------------------------|--------------|--------------|
| Personnel: | | | | | | |
| (a) Number of FTEs | 0 | 0 | 0 | 0 | 0 | 0.00 |
| (b) Personal Service | 0 | | 0 | 0 | 0 | \$ 0 |
| (c) Employer Contributions | 0 | | 0 | 0 | 0 | \$ 0 |
| | | | | | | |
| Program/Case Services | 0 | 0 | 125,000 | 0 | 0 | \$125,000 |
| Pass-Through Funds | 0 | 0 | 0 | 0 | 0 | \$ 0 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | \$ 0 |
| | | | | | | |
| Total | \$ 0 | \$ 0 | \$125,000 | \$ 0 | \$ 0 | \$125,000 |

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): In many cases the impact on individual libraries can be formidable. The aging infrastructure of our library system is in need of repair or replacement. The ability of the existing facilities to support 21st century technology is in many cases questionable. The appearance, condition of HVAC systems, etc. are

detriments to the use of the facilities and hence to the intellectual well being of the communities in which libraries in need of repair or replacement is in jeopardy. The current Society Hill branch library is only 850 square feet with 7 computes crammed in the space. The branch manager reported that for the month of March 2007, nightly computer usage was often at 100%. The library has no programming space to accommodate participants for its summer reading program; activities for children and their parents are held in the meeting room of Society Hill City Hall.

A. Agency Section/Code/Name: Section 29/H87/State Library

B. Agency Activity Number and Name: 875/Pass Through Aid to County Libraries

C. Explanation of Lowest Priority Status: State Aid to County Libraries represents slightly more than 64% of the State Library’s budget. The State Library retains no administrative costs or other portions of these funds to support the overhead associated with this important activity. Five (5) State Library professional/managerial staff members devote a portion of their time to administer State Aid to County Libraries.

State Aid to County Libraries is actually an important, essential and very high priority activity for the state’s public libraries—a primary key customer group for the State Library. However, after considered deliberation and in light of the agency’s current and very limited operating budget, State Aid, as well as other pass through activities represent the only areas that can reasonably be identified as probable low priority activities. No FTE savings would be realized by the elimination of these funds but a “low priority” identification of other State Library activities would seriously jeopardize the agency ability to accomplish its mission.

D. Estimate of Savings:

| Estimate of Savings: | General | Federal | Supplemental | Capital Reserve | Other | Total |
|-----------------------------|----------------|----------------|---------------------|------------------------|--------------|--------------|
| Personnel: | | | | | | |
| (a) Number of FTEs | 0 | 0 | 0 | 0 | 0 | 0.00 |
| (b) Personal Service | 0 | | 0 | 0 | 0 | \$ 0 |
| (c) Employer Contributions | 0 | | 0 | 0 | 0 | \$ 0 |
| | | | | | | |
| Program/Case Services | 0 | 0 | 0 | 0 | 0 | \$ 0 |
| Pass-Through Funds | 9,224,870 | 0 | 0 | 0 | 0 | \$9,224,870 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | \$ 0 |
| | | | | | | |

| | | | | | | |
|--------------|-------------|------|------|------|------|-------------|
| Total | \$9,224,870 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$9,224,870 |
|--------------|-------------|------|------|------|------|-------------|

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): The impact of losing these funds would result in a dramatic decrease in the quality of the state's public library services. These funds are used to supplement salaries, purchase materials, run bookmobiles, provide story times for preschoolers, etc. The impact would be a reduction in hours, loss of staff, decrease in available materials, and a reduction in access to online information. A general decline in quality of life, reduction in decision support mechanisms, and, in many cases, a broadening of the digital divide would also be seen.

F.

| Summary of Priority Assessment of Activities – Lowest Priorities | General | Federal | Supplemental | Capital Reserve | Other | Total | FTEs |
|--|--------------------|----------------|---------------------|------------------------|--------------|--------------------|-------------|
| Activity Number & Name: Pass Through: 73.12-IV Individual County Libraries (Florence County Lib. System, /Johnsonville Lib.) | 0 | 0 | 550,000 | 0 | 0 | \$550,000 | 0 |
| Activity Number & Name: Pass Through: 73.12-IV Individual County Libraries (Darlington County Lib) | 0 | 0 | 125,000 | 0 | 0 | \$125,000 | 0 |
| Activity Number & Name: 875/Pass Through: Aid to County Libraries | 9,224.870 | 0 | 0 | 0 | 0 | \$9,224,870 | 0 |
| Activity Number & Name: | 0 | 0 | 0 | 0 | 0 | \$ 0 | 0 |
| Activity Number & Name: | 0 | 0 | 0 | 0 | 0 | \$ 0 | 0 |
| TOTAL OF LOWEST PRIORITIES | \$9,224,870 | \$ 0 | \$675,000 | \$ 0 | \$ 0 | \$9,899,870 | 0.00 |